

GTA Board of Directors

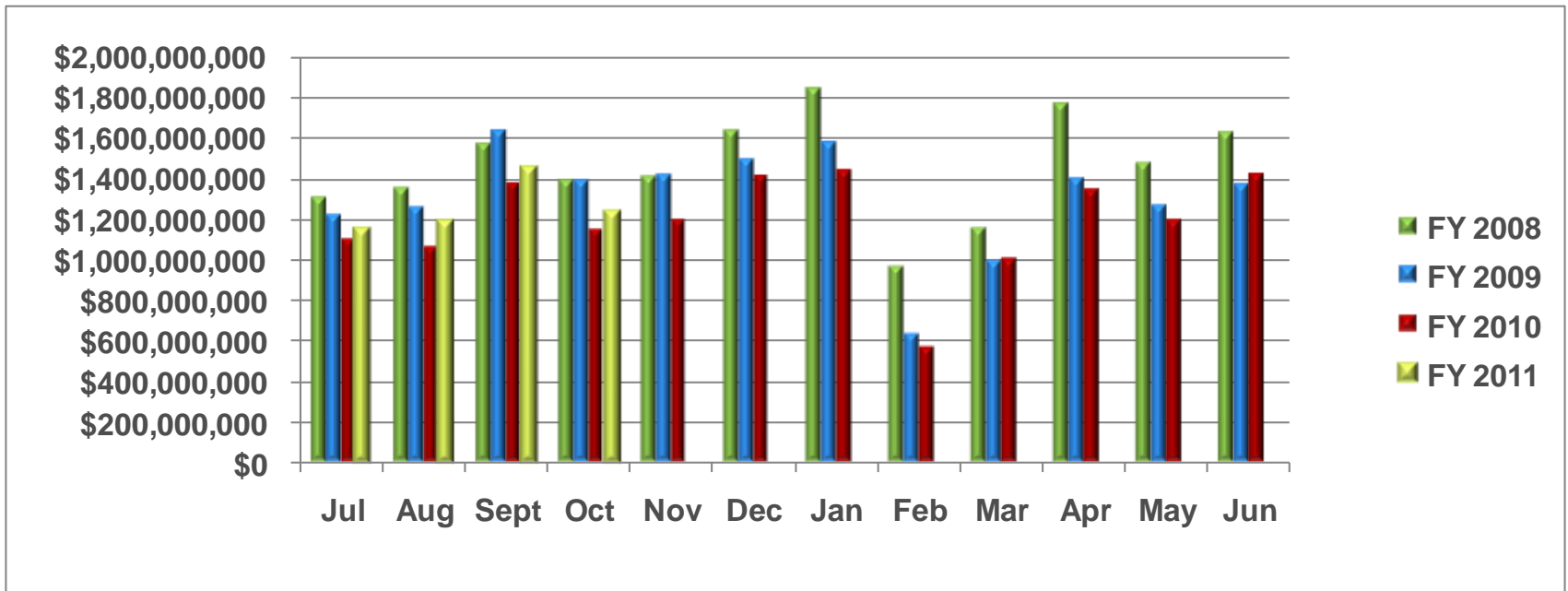
December 9, 2010

Agenda

- **Financial Update**
- **Improving the Customer Experience**
- **IT Transformation**
- **Enterprise Governance and Planning**
- **Portal**
- **Transition to the New Administration**

Financial Update

State Revenues: FY 08 to FY 11





Financial Challenges Continue Statewide

- **Further budget reductions anticipated**
 - Up to 8% submission required for Amended FY 2011
 - Up to 10% submission required for FY 2012
- **Additional GTA reserve balance transfers are possible**
- **Office of Planning & Budget in process of preparing Governor's Budget Recommendation**

GTA Budget Update

Period 4 – October 31



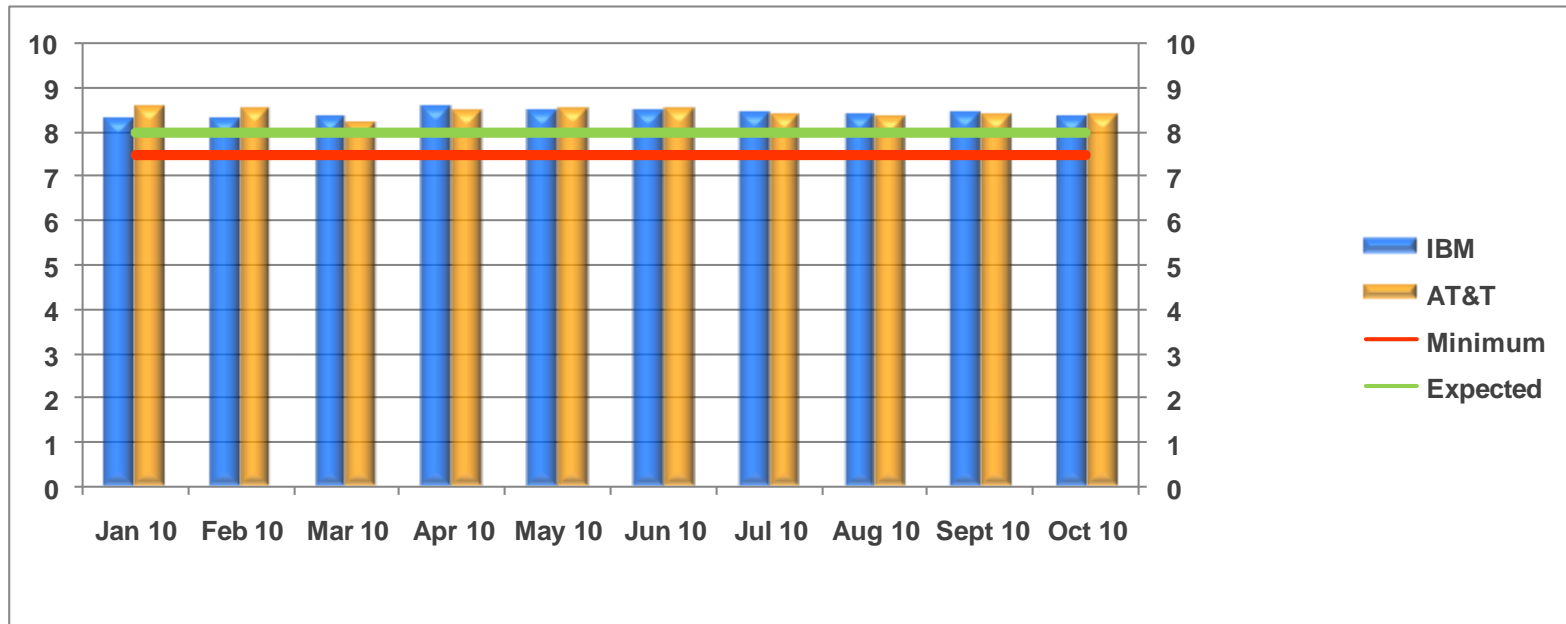
	FY 2011 AOB Budget	FY 2011 Projection	Projected Variance
REVENUES:			
State Appropriated Funds	\$0	\$0	\$0
GTA Administrative Fees	\$13,972,921	\$13,899,555	(\$73,366)
IBM Infrastructure Revenues	\$112,294,542	\$112,598,099	\$303,557
ATT MNS Revenues	\$69,707,815	\$68,363,944	(\$1,343,871)
Revenues from Sales of Data	\$31,553,927	\$32,154,766	\$600,839
Revenues from Retained Services	\$11,669,656	\$8,816,286	(\$2,853,370)
TOTAL REVENUES	\$239,198,861	\$235,832,650	(\$3,366,211)
EXPENSES:			
PERSONAL SERVICES	\$20,548,285	\$20,029,238	(\$519,047)
REGULAR OPERATING	\$1,951,824	\$714,020	(\$1,237,804)
COMPUTER CHARGES	\$8,921,093	\$7,401,093	(\$1,520,000)
REAL ESTATE RENTALS	\$1,740,175	\$1,740,175	\$0
TELECOMMUNICATIONS	\$6,601,707	\$4,625,607	(\$1,976,100)
CONTRACTS	\$194,640,666	\$194,535,842	(\$104,824)
TRANSFERS	\$1,900,000	\$1,841,425	(\$58,575)
GRANTS			
TOTAL EXPENSES	\$236,303,750	\$230,887,400	(\$5,416,350)
Budget Basis Surplus/(Deficit)	\$2,895,111	\$4,945,250	
Positions		165	
Non-Budgeted FY11 Transfers:	(\$49,097,515)	(\$43,468,876)	
Net Income / (Loss)	(\$46,202,404)	(\$38,523,627)	

GTA's Reserve Fund – FY 2011

- **\$61.4 million reserve fund as of October 31 but \$43.5 million is encumbered**
 - \$20.5 million for agency technology transformation
 - \$18 million for payment to federal government
 - \$5 million for Governor's revenue for GTA budget cuts
- **Remaining \$17.9 million covering GTA operations**
- **\$28.8 million in Accounts Receivable as of October 31**
 - Volatility in customer payments remain, but it has improved compared to FY 2010

Improving the Customer Experience

Customer Satisfaction with Consolidated Service Desk



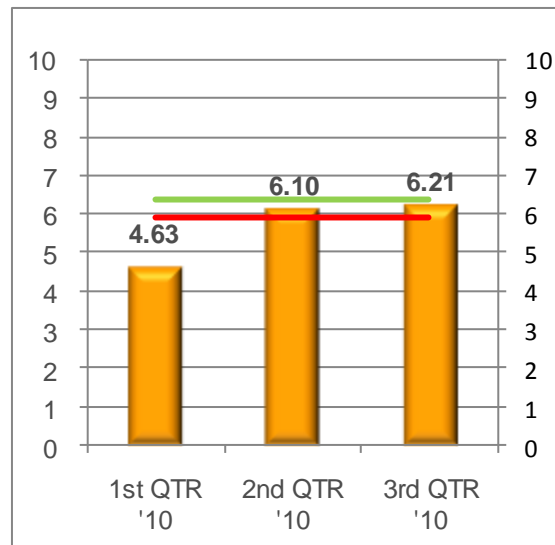
- Survey sent daily to 20 percent of customers whose tickets were closed
- 474 respondents in October (25.55%)

Updating the Service Desk Survey

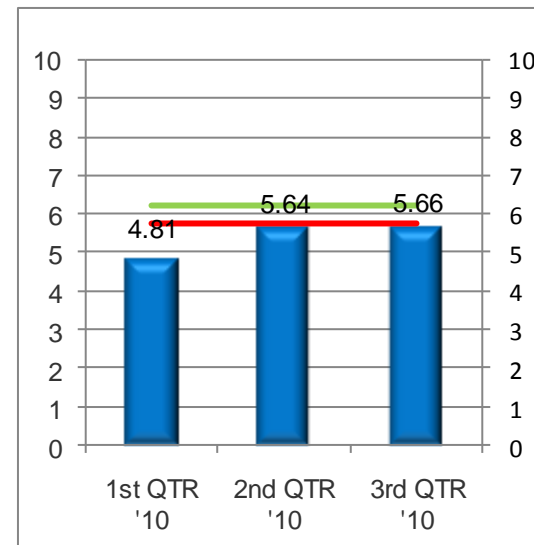
- **More than 7,000 responses received since survey began in June 2009**
- **Feedback indicates survey is too long and does not let respondents fully communicate their experience**
- **New format due in January 2011**
 - Based on industry standards instead of Georgia Service Quality Index
 - Reduces basic questions from 19 to 8
 - Asks follow-up questions if a previous response is negative
 - Will gather more details about customer concerns so processes can be changed when needed

Overall Customer Satisfaction Survey

AT&T



IBM



— Expected target
— Minimum target

IT Transformation

Strengthening State's Wide Area Network

- **Network upgrades will enable AT&T to monitor and manage sites not previously managed**
- **Benefits include:**
 - Better performance for Internet access and data applications
 - Fewer maintenance issues
 - Improved management capability
 - Updated configurations
- **About 1,500 agency locations will be affected**
- **GTA and AT&T will work with individual agencies to plan and schedule upgrades**
- **Phased implementation will begin with pilots**

Voice System Refresh

- **AT&T replacing outdated equipment with current technology**
 - 450 key systems
 - 24 PBX systems
 - 115,000 Centrex, single line, P-phone and ISDN lines
- **Cost for refresh built into our pricing**
- **Sites grouped into waves over next five years based on:**
 - Age of equipment
 - Number of maintenance issues
 - Type of equipment

Strengthening Disaster Recovery

- **2nd comprehensive DR exercise completed in October**
- **Smaller in scope and duration than August exercise**
 - 4 agencies vs. 9
 - 48 hours vs. 96
 - 9 applications tested vs. 41
- **What went well**
 - Recovery of mainframe applications using replicated data
 - Test of UNIX environment and webMethods
- **What needs more work**
 - Windows environment
 - Network connectivity
- **3rd exercise currently set for February 2011**

Improving Service Desk Wait Times

- **Additional resources are reducing wait times during peak hours**
- **Customers now hear a recorded message giving an estimated wait time**
- **Recorded messages also alert callers to any widespread service issues**
- **Agents are being kept up-to-date on:**
 - Projects
 - Transformation activities
 - Issues they should anticipate

Server Currency and Consolidation

- **250 total servers in scope for Currency Program**
 - 81 completed
 - 152 in progress
 - 17 decommissioned
 - Reduces risk by stabilizing legacy IT environment
- **52 servers migrated with applications to new hosting environment at State Data Center**

End User Computing Refresh

- **4,486 desktops and laptops refreshed to date**
- **4,454 planned for remainder of FY 2011**
- **End user computers and network printers are refreshed on a regular basis**
 - Desktops and network printers every 5 years (20% annually)
 - Laptops every 3 years (33% annually)

Enterprise Governance and Planning

Priorities Differ in Public, Private Sectors

Public Sector CIOs

1. Consolidation and optimization
2. Budget and cost control
3. Shared services
4. Cloud computing
5. Healthcare – HIT, HIE, healthcare reform
6. Security
7. Broadband and connectivity
8. Governance
9. Legacy modernization
10. Data and information management

Source: 2010 NASCIO Annual Conference

Private Sector CIOs

1. Aligning IT and business goals
2. Controlling IT costs
3. IT governance and portfolio management
4. Business process redesign
5. Leadership development and staff training
6. Marketing IT's business contribution
7. Rationalizing or centralizing the application portfolio
8. Protecting customer data privacy
9. Scaling IT globally
10. Regulatory compliance

Source: State of the CIO, CIO magazine, 2010

Business and Technology: Closing the Gap

- **Georgia State CIOs say Business¹:**
 - Fails to involve IT in strategic business planning
 - Doesn't understand its role in IT projects
 - Has unrealistic expectations about user support
- **Industry Business Leaders say CIOs²:**
 - Don't understand business needs
 - Don't listen
 - Propose "deluxe" when "good enough" will do
- **GETS Agencies' Business Leaders say:**
 - There are no problems

¹Source: GTA survey of state agency CIOs

²Source: "Eight Things We Hate About IT" by Susan Cramm

In the Months Ahead:

To prepare for 2012 planning activities, GTA is working with agency business and IT leaders to:

- Validate and affirm their current Strategic Plan activities
- Identify IT-dependent projects/initiatives
- Set priorities and review budget, staff and dependencies
- Report on the degree of alignment with support and templates provided by GTA

**Our Vision for the Future:
Connecting Georgians with Their Government**

New Approach for 2010 State IT Report

- **Previous years focused on collecting and publishing data about:**
 - IT expenditures by state agencies
 - Agency compliance with security standards and guidelines
- **Upcoming report focuses on:**
 - Assessing IT maturity in state government
 - Identifying gaps
 - Proposing strategies to close gaps
- **Topic areas:**
 - Current IT environment
 - Reducing risks
 - Accomplishments and success stories
 - Future directions
 - Finances
- **Primary audience is state decision makers, especially legislators**
- **We are developing a dedicated website for publishing the report**

Portal

Support for State IT Report

- **Portal Application Development and Maintenance Team developed, deployed and is maintaining:**
 - Web-based application used by all state agencies to submit report data
 - Administrative interface used by EGAP to manage questions and individual agency reports
- **Questions change based on agency's prior responses**
- **Data is stored in “snap shots” at certain times for EGAP's usage and reporting**
- **Scheduled to upgrade web application with more features for 2011**



Support for GBI Sexual Offender Registry

- **Implemented numerous enhancements to web-based application, resulting in:**
 - GBI's ability to update system hourly instead of twice daily
 - More professional and consistent look and feel
 - More consistent look for offender photographs
 - Single location for searches of offenders, predators and absconders
 - Reduced search times
- **Future updates to include mapping schools and offender addresses**
- **Application enables Georgians to search state sex offender database**

Support for 2011 Open Enrollment

- **Designed, tested and monitored web-based application**
- **295,000 state employees and retirees used application to confirm their health coverage**
- **504,000 visits and 5.4 million page views logged**
- **No unplanned outages**

Additional Portal Activities

- **Data sharing and integration services**
 - Completed seven projects enabling greater information sharing among agencies; resulting new capabilities include:
 - Denying driver, hunting and fishing licenses if child support payments are delinquent; real-time license reinstatement
 - Applying online for child care benefits
 - Streamlined administration of Vital Events data, including births, deaths, marriages and divorces
- **State agency website development**

<ul style="list-style-type: none">▪ Office of Planning and Budget▪ Office of Consumer Protection▪ Health Care Reform Initiative	<ul style="list-style-type: none">▪ Attorney General▪ State IT Report▪ Lake Lanier Island Development Authority
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Transition to the New Administration

Transition to the New Administration

- **We are taking every opportunity to share our message:**
 - GTA is doing the right things
 - We are facing challenges and making good decisions to overcome them
 - We are committed to reversing 30 years of bad IT management
- **IBM and AT&T are providing technology services to the transition team**
 - Enables us to demonstrate the value of the state's new service delivery model



Georgia